



**Our Mission. Your Mobility.**

# **ANNUAL ACCOUNTABILITY REPORT**

— December 1, 2010 —

**Improving Safety**

**Enhancing Mobility**

**Supporting the Economy**



Final

## OUR MISSION. YOUR MOBILITY.

### — A Letter from Director Brian Ness —

I am pleased to submit the department's annual accountability report. This report outlines the progress we are making in meeting the recommendations of the 2009 Office of Performance Evaluations Audit, complying with the Governor's Executive Order, and reaching my overriding vision for the department: to be the best transportation department in the country.

Idaho taxpayers deserve the best transportation system possible. I am convinced through the expertise and dedication of the department's employees, we are capable of delivering that system.

While I want the department to learn from other states and agencies, I want our mindset to be we will become the standard in the transportation field. Through innovation, we will move from a follower to a leader.

To accomplish this, I intend to foster a culture at the department that allows the employees to provide better customer service while at the same time holding them accountable for their decisions. This culture will develop greater pride and confidence, recapture the personal satisfaction in excelling and move us closer to the goal of being the best. I established seven principles to guide the department in developing this new culture. They are:

- ITD strives to continually get better with the goal of being the best transportation department in the country.
- ITD is transparent, accountable and delivers on its promises.
- ITD seeks to be more effective and to save costs through increased efficiencies.
- ITD provides extraordinary customer service.
- ITD uses partnerships effectively.
- ITD values teamwork and uses it as a tool to improve.
- ITD places a high value on its employees and their development.

I understand the department has been under intense scrutiny with audits, Executive Orders, and public perception. This type of scrutiny is not unusual for a transportation department given the current economic climate and the need for additional resources.

I can tell you with confidence good things are happening at ITD that are preparing us to achieve even greater accomplishments in the future. The actions I have taken to date, along with my realignment of the department's organizational structure, will support ITD's fundamental principle: "Our Mission. Your Mobility."

We will not set the bar low only to say we have met it. But instead we will stretch our goals to new heights and standards. That is the definition of an A+ agency. The department's goals will tell the customers of our commitment to be the best.



Brian W. Ness  
Director

## EXECUTIVE SUMMARY

ITD is making significant movement in changing the department's culture and operations. The department's primary goal is to become the best transportation department in the country. The key highlights of this report include:

- **Transparency and Accountability** — The new Long Range Transportation Plan improves transparency by outlining the top priorities for ITD, which are to improve safety, enhance mobility, and support economic vitality. The department is improving its accountability by using tangible goals and performance measures to track and monitor its progress in investing, with performance and effectiveness as the key guides.
- **Efficiency and Cost Savings** — State-of-the-art management systems will guide ITD's investments by closely linking performance measures with investment decisions. This change in culture will dramatically improve the efficiency of the budgeting process by allowing investment decisions to be guided by performance and infrastructure needs.

This represents a shift in how the department operates. It provides ITD with the flexibility to cost-effectively focus money and resources where performance measures indicate they are most needed.

This report also shows our progress in the following emphasis areas:

- Customer Service
- Partnerships
- Teamwork
- Employees and Their Development
- The GARVEE Transportation Program
- The Federal Stimulus Program
- The FY10 Budget

In summary, ITD's high-level goals are in place. The link between performance and investments is in place and will be constantly improved. The transparent view into the system's efficiency is in place. ITD is moving forward with the culture of becoming the best transportation department in the country.

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# Becoming the Best Transportation Department in the Country

## WHY THIS IS IMPORTANT

*“Idaho taxpayers deserve the best transportation system possible. We must invest their money wisely. This means improving how we operate and continually looking for ways to be even better. Our customers have to see and believe we are the best.”*

—Brian W. Ness, Director

## THE STRATEGY FOR SUCCESS

The Idaho Transportation Department’s vision for its future is based on one overriding goal—to be the best transportation department in the country. The challenge is not to merely follow best practices, but to set the standard in transportation and create the best practices for others to follow. The department can become a national leader by working hard to get there, and even harder to stay there.

Competition and accountability are fundamental to achieving the department’s goals. Competition among department employees, sections, divisions, districts, state agencies, and other state departments of transportation is critical and necessary to become the best. Competition helps employees become better individuals and the department become a better organization.

ITD will be recognized as the best when two things happen:

- 1. ITD will be the best when it is consistently recognized for its efforts and other transportation agencies emulate its practices. Examples of ITD’s recent progress toward that goal include:**
  - **2010 Transportation Award for Highways** — I-84 Vista Interchange Team, American Association of State Highway and Transportation Officials
  - **Work Zone Safety Awareness Award** — I-84 Vista Interchange, American Road and Transportation Builder’s Association
  - **2010 Transportation Award for Highway Traffic Safety** — Idaho 511 Team, American Association of State Highway and Transportation Officials
  - **Best New Innovative Practices Award** — I-90 Northwest Passage Cooperative Website, National Rural Intelligent Transportation Systems Conference
  - **Federal Audit Designates ITD’s Federal Fund Tracking System a “Best Practice”** — ITD was audited for compliance with all FHWA requirements for stimulus funding. The audit recognized and designated the process ITD uses to manage its federal program for the State Transportation Improvement Program and all non-federal funds as a “Best Practice.”

**2. ITD will be recognized as the best when it's recognized as the model or "go-to" agency and other agencies follow its lead. Examples of ITD's recent progress toward that goal include:**

- **Driver License Knowledge Testing Kiosks Attracts Interest from Three States** — California, Oregon, and Connecticut contacted ITD about the new automated drivers license knowledge testing kiosks. The states were interested in how Idaho developed the request for proposals and has managed the vendor.
- **Strategic Highway Safety Plan Serves as National Template** — The Federal Highway Administration features Idaho's Strategic Highway Safety Plan as the model for other states. The plan is on the FHWA's website under the heading "*Updating a Strategic Highway Safety Plan: Learning from the Idaho Transportation Department.*"
- **Electronic Crash Reporting is the Nationally Recognized Model** — ITD's crash reporting system is completely electronic allowing for quicker accident investigations and more efficient sharing of information. The system is nationally recognized as a model for crash reporting.
- **Law Enforcement Liaison Program is the Nationally Recognized Model** — ITD's program to cooperate with local law enforcement is recognized as a national model by the National Highway Traffic Safety Administration.
- **Electronic Check Scanning and Deposit Serves as Model for State Agencies** — ITD's electronic check scanning and deposit system reduces security risks and speeds transactions. Several state agencies have met with ITD to review the system including the Idaho Tax Commission and Idaho Department of Labor.
- **Wildfire Traffic Control Agreement Showcased as Model for Other Agencies** — ITD and the Idaho Department of Lands signed a memorandum of understanding that is the first of its kind in the nation to align wildland fire traffic control with the federal "Incident Sign Installation Guide." The agreement is being showcased as a model agreement for other states and fire agencies across the country to follow.
- **Technology Infrastructure Wins Award, Commended by Governor** — ITD's technology infrastructure is serving as a model for other state agencies to improve service delivery. The ITD team that assisted the state's chief information officer was recognized through a state technology award and was commended in a letter from Governor Otter.
- **ITD First in the Nation to Issue GARVEE "Build America Bonds"** — In January, ITD became the first government agency to issue Build America Bonds as part of a GARVEE program. ITD received special approval from FHWA for the first-in-the-nation program. The Build America Bonds program lowered the effective interest rate by 0.25 percent (1/4 of 1 percent), reducing the interest ITD will pay over the course of the debt service repayment. The first-year savings are approximately \$200,000. The department has been approached by New Jersey about the overall approach, how to structure the program, and how the FHWA alliance/partnership worked.

## WHAT'S NEXT

ITD will continue to share information as well as learn from other states while exploring new options to improve safety, support the economy, and enhance mobility.

# Be Transparent, Accountable, and Deliver on Promises

## WHY THIS IS IMPORTANT

*“It is about credibility. We will not promise what we cannot deliver. And when we do promise, we must deliver.”*

—Brian W. Ness, Director

## THE STRATEGY FOR SUCCESS

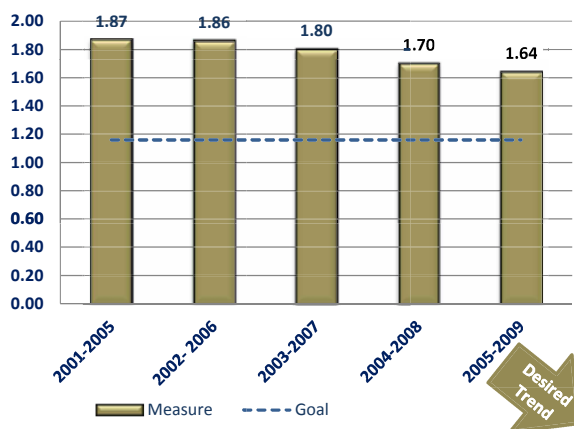
ITD is committed to transparency and accountability, and has made significant progress in several key areas, including:

**Development and Implementation of a Long-Range Plan** — The plan will improve safety, mobility, and economic vitality. The department completed a draft plan in October 2010 for public review. The theme of this plan centers around performance in transportation investments.

**Acquisition and Implementation of Management Systems** — ITD made substantial progress in 2010 identifying and procuring management systems to provide a connecting link between its investments and resulting performance in pavement and maintenance management. The system became active in December 2010.

**Development of Performance Measures** — Tangible performance measures are the “milepost markers” toward the achievement of long-range goals. The combination of management systems and performance measures are vital pieces required for true transparency, accountability, and performance. Descriptions and purposes of the performance measures identified to date are listed below. The performance measures will be refined and updated over time, and new ones will be added as necessary.

### PERFORMANCE MEASURE: Five-Year Fatality Rate (per 100 million vehicle miles traveled)



#### Performance Goal

The goal is to reduce the five-year average fatality rate to 1.16 per 100 million vehicle miles traveled by 2015.

#### Why This is Important

Even one death on Idaho's highways is one death too many. From 2004 to 2008, 1,286 people lost their lives on Idaho roads. Each death and serious injury is a personal tragedy for the individual's family and friends, and has an enormous financial cost to the community. Every life counts.

#### What We're Doing About It

The department administers statewide programs to reduce traffic deaths, serious injuries, and economic losses. These programs improve driver behavior, support traffic safety activities at the local level, and fund road and bridge improvement projects to increase safety on Idaho roads and save lives.

**PERFORMANCE MEASURE: Percentage of Highway Projects Completed on Time****Performance Goal**

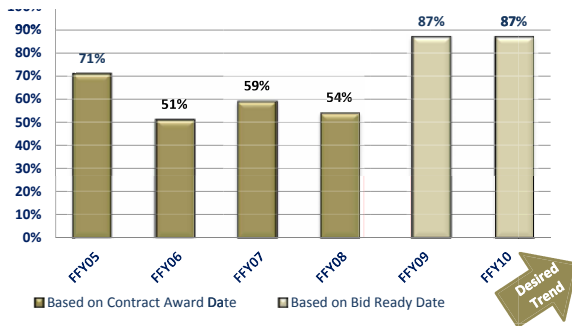
The goal is to have development of all projects in the current fiscal year program, as of October 1, ready for bid by the following September 30.

**Why This is Important**

Completing the development of highway projects on time is an important aspect of credibility and customer service for ITD. Development includes the planning, designing, environmental documenting, permitting, and securing of right-of-way for projects. Stakeholders depend on the department to deliver projects to construction in the year they were intended. Projects for which development is completed on time cost less, and provide ITD and the construction industry adequate lead times and flexibility to plan and schedule resources for the construction phase of the project.

**What We're Doing About It**

ITD is increasing the accountability of managers to deliver projects on time. A Project Scheduling system is being piloted and project management training is being provided to relevant ITD staff.

**PERFORMANCE MEASURE: Construction Costs at Award as a Percent of the Construction Budget****Performance Goal**

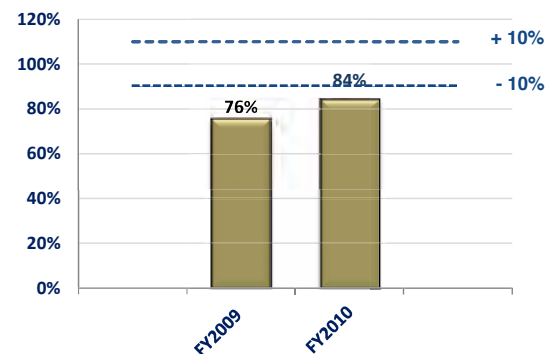
The goal is to maintain total construction costs at the time contracts are awarded within plus or minus 10% of the total construction budget at the beginning of the fiscal year.

**Why This is Important**

Stakeholders and the public expect ITD to deliver all highway projects to construction that are programmed each year. This requires projects to be delivered within budget. Projects on which costs at contract award are as close as possible to the actual project budget allow ITD to better invest limited funding and maximize benefits.

**What We're Doing About It**

ITD employs value engineering and practical design principles to ensure projects provide the benefits desired at the lowest practical cost. ITD closely monitors construction bids and price trends to keep construction estimates accurate. Collectively, these methods allow more projects to be provided at or under budget, so the savings can be used to fund additional projects.



Note: GARVEE Projects Not Included

**PERFORMANCE MEASURE: Percent of Pavement in Good or Fair Condition****Performance Goal**

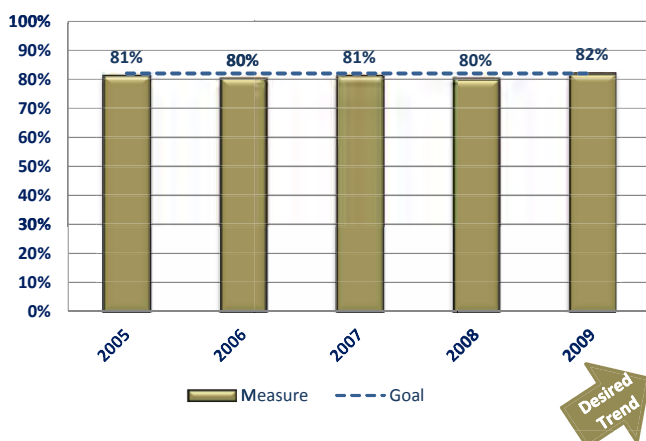
The goal is to keep at least 82 percent of all state highways in good or fair condition.

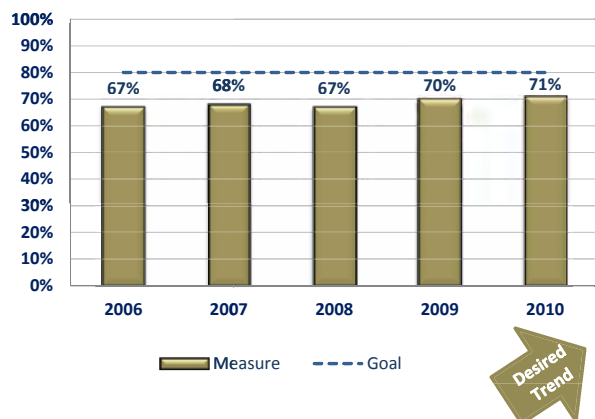
**Why This is Important**

Pavement condition has an impact on the operating costs of passenger and commercial vehicles. Regularly scheduled preventative maintenance, preservation, and reconstruction treatments extend the useful life of pavements in the State Highway System.

**What We're Doing About It**

The department is implementing new management systems to strategically schedule preventative maintenance and preservation projects across the state. Investment decisions are also prioritized to keep highways in good or fair condition to avoid costly replacement.



**PERFORMANCE MEASURE: Percent of Bridges in Good Condition****Performance Goal**

The goal is to keep at least 80 percent of all bridges on the State Highway System in good condition.

**Why This is Important**

Ensuring that Idaho's bridges are in good condition protects transportation investments and lowers repair costs while maintaining connectivity and commerce. Preservation and restoration projects increase the number of years bridges can be used safely before having to be rebuilt.

**What We're Doing About It**

ITD strategically schedules preservation and restoration projects to improve deteriorating bridges across the state. Over time, increased investments will be needed to achieve this goal.

**PERFORMANCE MEASURE: Average Title Processing Time (in days)****Performance Goal**

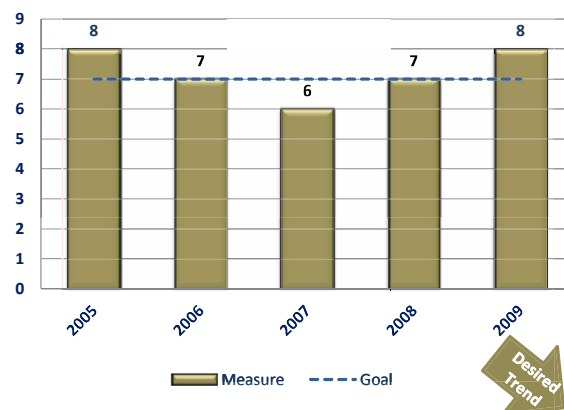
The goal is to maintain the average seven-day processing time for title applications including up to four days transit time.

**Why This is Important**

DMV Customers need titles to be issued in a timely manner to legally conduct vehicle sales and trades or use titles as collateral for loans. The average title turnaround time is also a measure of staff efficiency and productivity and helps managers determine the best use of limited resources.

**What We're Doing About It**

DMV recognizes the direct customer component of their services. Priority will be given to staffing and training so applications are submitted to the DMV quickly and correctly in minimal time.

**PERFORMANCE MEASURE: Internet Transactions Processed by DMV (in millions)****Performance Goal**

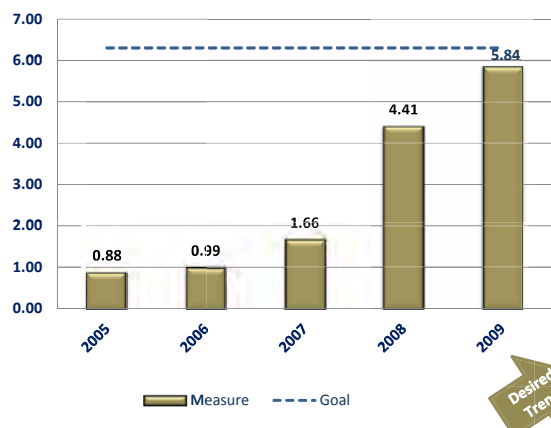
The goal is to process 6.3 million on-line transactions by 2015 providing an alternative method for providing DMV services.

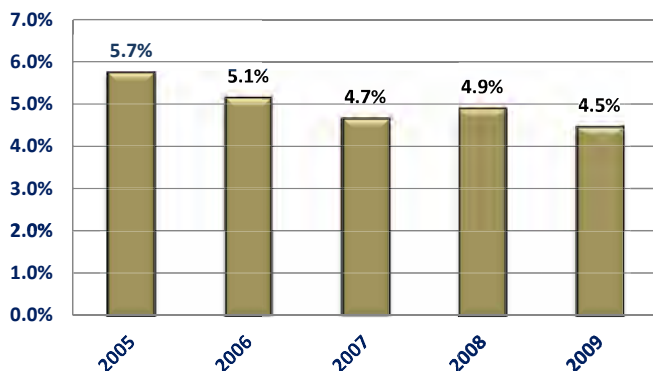
**Why This is Important**

Idaho is the country's fourth fastest-growing state. The rapid growth in population creates a correlating increase in the demand for DMV services. On-line services provide citizens, businesses, and commercial carriers an alternative method of payment for motor vehicle services, eliminating motorists' need to travel and wait in lines while minimizing staffing needs.

**What We're Doing About It**

DMV disseminates information about the department's web services and promotes the use of online transactions through targeted communication channels including newspaper and official mailings.



**PERFORMANCE MEASURE: Administration and Planning Expenditures As a Percent of Total Expenditures****Performance Goal**

This is a relatively new measure. A numeric goal has not been established at this time.

**Why This is Important**

Keeping administrative and planning costs as low as possible allows more money to be spent on critical functions such as highway and bridge projects. This allows the department to strategically make investments that maximize safety, mobility, and economic vitality.

**What We're Doing About It**

ITD is realigning its organizational structure to lower administrative costs (already the lowest of any of the surrounding states) and further maximize its ability to invest in roads and bridges.

**WHAT'S NEXT**

**Performance Measures** — Additional performance measures are being considered, and sub-level performance measures are being developed to support ITD's primary performance measures.

**Management Systems** — In June 2011, new functions will be added. ITD will begin fully utilizing the system, in January 2012.

**Performance Monitoring and Reporting** — ITD will increase its transparency and accountability by deploying a "Performance Dashboard" on the Internet. The web-based dashboard will monitor the department's progress to ensure its performance is transparent and accountable. Beginning in 2011, Idaho citizens and leaders can view the department's progress at:

**[itd.idaho.gov/dashboard](http://itd.idaho.gov/dashboard)**

## Be More Efficient and Save Costs

### WHY THIS IS IMPORTANT

*“We are stewards of the taxpayer’s money. We must strive to spend these dollars as efficiently and as cost effectively as possible to build, maintain, and operate a world-class transportation system.”*

—Brian W. Ness, Director

### THE STRATEGY FOR SUCCESS

**Investment** — In October, the department completed a draft of the Long Range Transportation Plan. The draft long-range plan represents a major step toward improving the department’s overall investment efficiency and cost effectiveness by identifying (1) where we want to go, and (2) how we want to get there.

To assure success, the long-range plan links the department’s performance measures to its 20-year goals. This allows investments to be strategically managed and adjusted to efficiently leverage safety, mobility, and economic vitality.

The long-range plan is not a “systems plan,” it is a “policy plan” establishing integrated, high-level goals that will allow the department to better coordinate resources and develop a more efficient and effective transportation system. The plan has two perspectives:

- The System Perspective — This establishes elements defining the type of transportation system the department seeks to create. It also includes a vision for investment strategies that aligns investments with the department’s operations, preservation, restoration, and expansion (OPRE) programs.
- The Organizational Perspective — This includes management principles spanning all divisions, modes, and functional areas. These principles reflect the department’s vision of itself as an organization. Each principle provides the department with a means to identify performance targets, measure progress toward them, assess accomplishment, and make changes as needed on an individual and group basis.

**Operations** — In FY10 the department implemented a 3 percent personnel budget reduction. This required a balanced approach that would allow ITD to continue providing vital services to the public while dealing with budget constraints and cost increases.

In the following year, FY11, the department implemented additional cost-cutting measures, including:

- Reducing the personnel appropriation by an additional 2% percent
- Eliminating all capital equipment purchases except for the Division of Highways and purchases made for the county sheriff and assessor offices



- Saving approximately \$340,000 per year and providing better service than before by increasing network bandwidth where necessary, improving the capability of maintenance shed staff to communicate with headquarters, and only using one vendor for data circuits.
- Implementing a hiring freeze for all non-critical positions
- Reducing travel costs
- Realigning the department to improve customer service, efficiency, and accountability; saving an estimated \$1.5 million over the next two years.

**Management Systems** — ITD is investing in management tools that will provide the data required for performance measures, allow better planning and management of infrastructure investments, and improve the ability to measure and adjust performance.

These resources will allow the department to use its limited funds more efficiently, and reduce operating and system-management costs.

Performance management will be the key to the department's success — what gets measured, gets done.

### ITD Management Tools

- |   |  |
|---|--|
| • <b>Financial Planning System</b> (Fall 2011)          | • <b>Mobility Management and Administration System</b> |
| • <b>Pavement Management System</b> (December 2010)     | • <b>Advanced Public Transportation Systems</b>        |
| • <b>Maintenance Management System</b> (December 2010*) | • <b>User Satisfaction Surveys</b>                     |
| • <b>Fleet and Equipment System</b> (Spring 2012)       | • <b>Partnership Survey</b>                            |
| • <b>Network Management</b> (Spring 2012)               | • <b>Customer Service Survey</b>                       |
| • <b>WebCars (vehicle crash database)</b>               | • <b>Project Management and Scheduling System</b>      |

\*Full production in July 2011

### WHAT'S NEXT

To optimize its investments, the department will further refine transportation-management systems to integrate information on safety, mobility, and economic factors.

To optimize department-wide productivity, ITD will use proven, modern management tools and embrace leading-edge project-management practices that will allow the department to operate with optimum internal efficiency.

## Provide Extraordinary Customer Service

### WHY THIS IS IMPORTANT

*“You have probably seen the credit card commercial where the answer is always ‘NO.’ We cannot be that ‘no’ organization. We should always try to get to ‘yes’ when it is in the best interests of the public and department. We must always be asking ourselves, ‘How can we help the customer?’”*

—Brian W. Ness, Director

### THE STRATEGY FOR SUCCESS

The best way to know if your customers are satisfied is to ask. That’s why the department completed two customer service surveys in 2010 with almost 1,900 respondents.

**Customer Service Survey** — The surveys showed that most Idahoans are satisfied with the services provided by the department. Other survey results show:

- Overall safety of the state highway system drew the highest satisfaction rate with 79 percent reporting they were very or somewhat satisfied.
- When asked about the department’s winter-maintenance efforts, 75 percent of respondents were satisfied. However, 16 percent said they were dissatisfied.
- Ranking overall traffic flow led 71 percent to say they were at least somewhat satisfied, while 20 percent said they were at least somewhat dissatisfied.
- Regarding the smoothness of Idaho roads, 70 percent of respondents reported they were at least somewhat satisfied.
- Licensing and titling services provided by the Division of Motor Vehicles and the county assessors’ and sheriffs’ offices were highly rated. Among respondents 85 percent said their driver license transactions were handled promptly. The high point for the department in the survey was the 96 percent who reported the vehicle titling and registration staff members who served them were courteous and knowledgeable.
- Another high point was that 95 percent of the respondents said the department's online vehicle registration services provided a quick option. The online service started in 2000.

The department uses a balanced approach to providing customer service in the most efficient manner possible while serving the best interests of the public. The items below exemplify the department’s commitment to providing extraordinary customer service.

**DMV Modernization** — The DMV modernization project is a complete replacement of the entire system. The goal is to provide a modern, highly efficient licensing and registration system, incorporate enhanced security features to reduce identity theft, and improve data integrity. The current DMV system is outdated and unreliable.

**Division of Highways** — ITD’s six highway districts are the front line of customer service for the Division of Highways. District staff provide year-round services that reduce accidents and save lives, including snow removal, sanding, application of anti-icing materials, road striping, construction inspection and monitoring, incident response, and traffic flagging/flow control on major highways during major holiday weekends.

**Electronic Message Signs** — The department installed 10 new electronic message signs in Idaho and two in Utah to post important messages on road conditions, traffic flow, and AMBER Alerts. The 25-foot-wide signs improve traffic safety and emergency response, and are easily readable due to 18-inch-tall LED lettering.

**Low Bandwidth 511 System** — Most people who use ITD’s popular 511 traveler information website select the low-bandwidth option. That is why ITD debuted a new low-bandwidth version of the 511 website in October. The new website provides detailed maps and has a more user-friendly interface. All of the 511 information available on the old website is available on the new site, including winter driving conditions, accident information, construction information, highway web cameras, commercial vehicle restrictions, and mountain pass information.

**Idaho’s Mobility and Access Pathway (IMAP)** — The Division of Public Transportation developed the IMAP program to coordinate and maximize public transportation management resources. The program improves the sharing of resources for public transportation providers, integrates the transportation system, provides flexible funding, and provides better integrated systems and services for riders.

**Department Realignment** — The department is being realigned to improve customer service, efficiency, and accountability while saving an estimated \$1.5 million over the next two years. The realignment will reduce the layers of management between the director and the department’s frontline supervisors from nine layers to five. This places decision-making back where the work is being done—and where ITD’s improved services can be provided to our customers.

## WHAT’S NEXT

Providing excellent customer service is the foundation of ITD’s success. Maintaining and achieving a high level of customer service requires hard work and foresight. It also requires the ability to look ahead and plan to meet future customer expectations. In the near future:

- ITD will be completing the DMV Modernization project to make business and customer services more agile, more secure, and more accountable.
- Based on input received from the customer-service survey, ITD will seek to further improve the way it obtains public input on state highway projects and priority setting.
- ITD will continue implementing leading-edge management principles that embody the department’s philosophical approach to serving the citizens of Idaho—seeking ways to say “Yes.” These principles will be the unifying concepts for the department, spanning all divisions, functions, and modes.

## Use Partnerships and Teamwork Effectively

### WHY THIS IS IMPORTANT

*“Partnerships are about working together—when all parties come together to achieve a common goal, where all parties have a vested interest in the outcome, bring resources to the table, and have input into the direction and decision making.”*

*A few examples of ITD’s partners include the Governor, the Legislature, state and local elected officials, the Federal Highway Administration, the business community, industry groups, and other agencies.”*

—Brian W. Ness, Director

### THE STRATEGY FOR SUCCESS

ITD uses the power of partnerships to deal with both large and small challenges. The department is increasing its effectiveness and efficiency by improving teamwork and developing more partnerships with federal, state, and local agencies and interested transportation stakeholders. These coordinated activities improve the leveraging of funds, manpower, and resources on a wide variety of transportation-related activities.

**Collaboration on Statewide Strategic Safety Plan to Save Lives** — The department partnered with 40 state, federal, and local agencies and groups to develop a Strategic Highway Safety Plan. The plan will improve the coordination of statewide goals and safety programs that reduce highway fatalities and serious injuries. It will also improve the leveraging of existing resources such as funding and manpower for common objectives.

**Mobility Networks Leverage Funding to Improve Service and Efficiency** — A partnership with 17 Local Mobility Management Networks across the state allows local public-transportation providers to create regional plans; streamline decision-making; and identify and correct service gaps, duplications, and coordination inefficiencies. The networks improve the ability to leverage funding for bike, pedestrian, rail, and bus plans.

**Transit Providers Trained to Improve Emergency Safety and Security** — The department is partnering with the Bureau of Homeland Security and the Community Transportation Association of Idaho to provide a safety, security, and emergency-management program for Idaho’s public-transportation providers.

**Partnership Improves Traffic Safety During Wildfires** — ITD and the Idaho Department of Lands signed a memorandum of understanding that is the first of its kind in the nation. The agreement will improve the safety of traffic being flagged through a wildfire area by using federal guidelines for signing.

**Sharing GIS Data Reduces Costs for Medicaid Transports** — The department is partnering with the Idaho Division of Health and Welfare’s Medicaid broker to share Geographic Information System data. This partnership improves non-medicare transportation options, reduces costs for the Division of Health and Welfare, and increases public use of the 511 Transit System.

**Long Range Plan Relies on Partnering to Improve Economy, Safety, and Mobility** — The department's long-range plan uses partnerships with businesses, advocacy groups, transportation providers, and government agencies to guide it in supporting the economy, increasing safety, and enhancing mobility.

**Idahoans are Some of the Most Willing in the Country to Donate Organs** — Through partnerships with the state's county sheriffs, the Yes Idaho Donate Life Coalition, and the department, Idaho continues as one of the nation's leaders in drivers signed up as organ, tissue, and eye donors.

The coalition provides brochures, messaging equipment at county sheriff offices, a registry website, and pays the public information costs. The coalition also supplies LCD screens that provide both ITD and donor information. The sheriff's offices install the screens and pay the power bills. ITD collaborates with donor agencies to develop forms, plan and deliver media events, streamline processes, and make program refinements to meet statutory requirements.

Idaho's program is a great success, and in November was one of seven states to receive a silver award for its donor registry program from the Donor Designation Collaborative (DDC). The DDC is a national initiative to improve organ, eye and tissue donation rates. More than 60 percent of Idaho's drivers are registered as donors. In 2009, Idaho organ donors saved an estimated 70 to 90 lives.

**Wildlife Crossings Will Reduce Animal/Vehicle Collisions** — Approximately 100 deer and elk collide annually with vehicles on Idaho 21 east of Boise, causing a major public-safety problem. To improve safety in the area, ITD partnered with the Idaho Department of Fish and Game to construct a wildlife tunnel and erect protective fencing along the highway. The project has the potential to reduce collisions by as much as 80 percent. In addition, the department installed signs along Idaho 21 to raise awareness by showing motorists how many wildlife/vehicle collisions have occurred during the year.

**Cooperating with Local Road Agencies** — ITD works closely with cities, counties, highway districts, and metropolitan planning organizations to ensure that highway projects have continuity, meet community needs, improve safety, and enhance mobility.

**Partnership Helps Boise Air Travelers Navigate Interchange Construction** — To assist travelers exiting the Boise Airport, the department placed a video kiosk in the terminal to illustrate delays, show alternate routes, and explain how the finished Vista Interchange would operate. The interchange carries the bulk of the airport traffic. The partnership effort between the department and the airport received a national award.

**New Online Source Developed for Bus Riders** — Idaho bus riders have a new online source for real-time transit information with the launch of 511 Transit—a new enhancement to the state's 511 Traveler's Services System. The department partnered with 11 transit and bus providers to offer the service.

## WHAT'S NEXT

The department will continue to value teamwork and partnerships and seek further opportunities for collaboration and improvement with federal and state agencies, tribal nations, metropolitan planning organizations, local governments, and the public. Seeking collaboration with interested parties will help reduce roadblocks to achieving the department's long-range goals, and will improve the leveraging of limited resources across the state.

## Place a High Value on Employees and Their Development

### WHY THIS IS IMPORTANT

*“Employees are our greatest asset. We must invest in their well-being and ensure the public is served by a well-trained, competent staff.”*

—Brian W. Ness, Director

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### THE STRATEGY FOR SUCCESS

ITD’s most valuable resources are its employees. After becoming ITD director in January, Brian Ness committed to meet all of the department’s employees. The visits gave the director an opportunity to discuss his leadership style, explain his vision for direction of the department, and learn what the employees do, how they do it, and what they need to be even more successful.

**Employee Development is Key to Success** — A highly skilled workforce is critical to ITD’s continued success. Retaining existing talent is significantly more cost effective than a high level of employee turnover. That is why ITD will be investing in employee development and training opportunities such as:

- Resident Engineer’s Academy
- Maintenance Academy
- Maintenance Operators Simulation Series
- Engineers in Training Program
- Project Management Academy
- Internal and external technical and professional training classes
- Ports of Entry Inspector Training Program

Talented people want and need new responsibilities and skills, and they have a strong desire to grow professionally. The department promotes ongoing mentoring and training activities that allow staff to grow and expand their professional skills.

In FY10, ITD was named **Employer of the Year** by the Women In Transportation Seminar for the department’s efforts toward creating new opportunities and advancing the careers of women in transportation.

**Peer Exchange Provides Forum for Sharing Ideas** — ITD actively participates in peer-exchange programs through the Federal Highway Administration and the American Association of State Highway and Transportation Officials. Peer exchanges provide forums to share best practices among state departments of transportation. In 2010, ITD hosted several peer exchanges to improve the services provided by its research, internal audit, and highway safety programs.

**Employees Achieve National Recognition** — The people who work for ITD care about their jobs, their state, and their communities. They take pride in the work and services they provide on a daily basis, and their dedication and skill are vital to the department's ability to achieve its long-range goals. ITD employees and teams won several national awards in 2010 (see page 1).

**Subject Matter Experts Provide Resources to Other Agencies** — The department's employees are highly skilled, and many of them are the state's most knowledgeable subject-matter experts in a variety of disciplines. Their talents allow them to be resources for local partners, other state agencies, and transportation departments in other states.

To assure the services they provide are as leading edge as possible, the department's employees will be encouraged to continue training in their areas of expertise, such as safety, traffic operations, mobility, funding, economic forecasting, design, planning, construction, and many other critical transportation disciplines.

**Department Realignment** — The department is being realigned, which will reduce the layers of management between the director and the department's frontline supervisors from nine layers to five. Employees will be empowered and asked to make decisions, find efficiencies, and implement new ideas, with the goal of making the department more transparent and accountable—and employee performance more efficient and effective.

## WHAT'S NEXT

The department will continue to invest in employee development, which improves employee retention and customer service. Because talented people want and need new responsibilities to grow professionally, the department will also continue to promote mentoring and training activities that allow staff to grow and expand their professional skills.



## GARVEE Program

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### WHY THIS IS IMPORTANT

*“The GARVEE program allows us to leverage future federal aid to construct projects now, rather than waiting for 20 years to construct them under a pay-as-you-go funding scenario. The GARVEE program allows Idahoans to enjoy the benefits of the projects right now.”*

—Brian W. Ness, Director

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### THE STRATEGY FOR SUCCESS

The department is utilizing bonds to operate the fixed-scope GARVEE Transportation Program. Projects were selected by the Idaho Transportation Board within legislatively-designated highway corridor limits. GARVEE improvement projects have been partially or substantially completed in four of the six corridors and are underway in the remaining two corridors.

To date, a total of \$692.6 million has been authorized. The state has sold four series of bonds to finance \$657 million worth of projects. As of October 31, 2010, \$652.6 million of Idaho’s GARVEE funds were obligated, which is 94.2 percent of the total amount authorized.

The department has \$626 million under contract, and has expended \$503 million.

Idaho’s GARVEE Program has benefitted from competitive bidding that created significant bid savings on recent projects and allowed other projects to advance in the schedule. Savings from construction bids in 2009 allowed four GARVEE projects to be advanced into FY10.

To prepare for completion of the GARVEE Program, ITD undertook several major activities, including implementing a comprehensive risk-assessment methodology, standardizing project-estimating formats, and conducting construction-phasing workshops.

### WHAT’S NEXT

An estimated \$162 million of future legislative funding appropriation is needed to complete construction in the two remaining GARVEE corridors. This would bring the program total to \$855 million—a savings of over 14 percent below previous program estimates.

In the Garwood to Sagle corridor on U.S. 95, the future appropriation will accomplish widening and realignment of 12 miles of highway between Garwood and the Granite Area north of Athol. Three new interchanges and select frontage roads are planned in conjunction with the U.S. 95 widening.

In the Idaho 16 corridor, the future appropriation will fund construction of a new highway from Idaho 44 (State Street) to U.S. 20/26 (Chinden Blvd).

Environmental documentation is complete on the U.S. 95 corridor and nearing completion on the Idaho 16 corridor. Design and right-of-way acquisitions are well underway, with completion scheduled in 2011. Funding for the entirety of these development and right-of-way activities was previously authorized.

## Corridor Descriptions and Funding Levels

CORRIDOR	DESCRIPTION	FUNDING LEVEL
• U.S. 95, Garwood to Sagle.	Widen and realign 14.8 miles of U.S. 95 to four lanes from Garwood to Granite with three new interchanges and select frontage roads	Partially funded at \$88 of \$167 Mil.
• U.S. 95, Worley to Setters	Realign, reconstruct, and widen 4.2 miles of U.S. 95 north of Worley	Fully funded at \$55 Mil.
• Idaho 16, I-84 to South Emmett	Extend Idaho 16 south from Idaho 44 (State Street) to U.S. 20/26 (Chinden Blvd) including a new bridge over the Boise River	Partially funded at \$54 of \$132 Mil.
• I-84, Caldwell to Meridian	Widen I-84 to provide additional capacity between the Franklin Blvd (Nampa) and Meridian Road with a new interchange at Ten Mile Road and new wider bridges at Franklin Blvd, 11th Ave, Garrity Blvd, Robinson Blvd, and Black Cat Road	Fully funded at \$255 Mil.
• I-84, Orchard to Isaacs Canyon	Widen I-84 to provide additional capacity between Cole Road and Broadway Avenue with upgraded interchanges and new wider bridges at Orchard St and Vista Ave in addition to new pavement from Broadway to Isaacs Canyon	Fully funded at \$116 Mil.
• U.S. 30, McCammon to Soda Springs	Widen and realign 9.5 miles of U.S. 30 to 4 lanes from McCammon to Lava Hot Springs including new wider bridges	Fully funded at \$88 Mil.
• Program Management	Management of the program and projects	Partially funded at \$37 of \$42 Mil.

## Federal Stimulus Program — American Reinvestment and Recovery Act —

### WHY THIS IS IMPORTANT

*“Idaho is making critical improvements to its roads and bridges, improving safety, creating jobs and supporting economic activity through the projects funded by the stimulus program.”*

— Brian W. Ness, Director

### THE STRATEGY FOR SUCCESS

As soon as stimulus funds became available through the American Reinvestment and Recovery Act (ARRA), the Idaho Transportation Department began investing ARRA funds in transportation projects and the future. Projects were selected by ITD to provide critical improvements to roads and bridges, improve safety, create jobs, and stimulate economic activity.

#### Title 12 Economic Stimulus Funding (in millions)

• To ITD for Highway Projects	\$148.6
• Additional to ITD for Transit-Related Rural Projects	\$8.7
• To Transportation Management Area in Northern Ada County	\$11.5
• To Local Transportation Agencies	\$16.4
• To Highway Enhancement Projects	<u>\$5.4</u>

<b>TOTAL Economic Stimulus Funding Received</b>	<b>\$190.6</b>
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ITD prepared quickly, and was ready to act as soon as the funding became available, becoming one of the national leaders in advertising and awarding the projects quickly. ITD selected stimulus projects based on whether they were shovel ready, how well they would diversify jobs among the various construction trades, and the impact they would have on long-term safety. ITD has obligated 100 percent% of its stimulus funding.

#### Title 14 Governor’s Discretionary Stimulus Funding (in millions)

• To Local Jurisdiction for Rural Transportation Projects	\$17.4
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### WHAT’S NEXT

As many of the stimulus projects are being completed, Idahoans are beginning to drive on safer, smoother, and less congested highways and bridges, and are benefitting from enhanced public transportation services and facilities.

STATE HIGHWAY SYSTEM STIMULUS PROJECTS	DESCRIPTION	INVESTMENT
• U.S. 2, Dover Bridge (estimated completion date is fall 2011)	Replaces 72-year old bridge	\$21.6 Million
• U.S. 95, Wyoming Avenue to ID 53 Junction ✓	Widens 2.0 miles of U.S. 95	\$6 Million
• I-90, West of Coeur d'Alene ✓	Bridge deck rehabilitation	\$2.4 Million
• U.S. 95, Moscow Mountain ✓	Adds 1.5 miles of passing lanes to U.S. 95	\$2.7 Million
• U.S. 95, White Bird Grade to chain-up area ✓	Reconstructs 3.0 miles of U.S. 95	\$3.3 Million
• U.S. 95, Idaho 7 ✓	Bridge Deck Rehabilitation, Preservation 3 projects bid as 1 contract	\$374,000
• U.S. 95, Pavement Rehabilitation ✓	Rebuilds a segment of U.S. 95	\$2.8 Million
• Idaho 9 Pavement Rehabilitation ✓	Pavement overlay	\$1.3 Million
• I-84, Vista Avenue Interchange ✓	Replaces existing interchange	\$17.8 Million
• I-84, Black Canyon to Sand Hollow ✓	Surface repair and improvement	\$6.9 Million
• U.S. 93, Twin Falls Alternate Route, Stage 2 (estimated completion date is fall 2011)	Construct 5.3 miles of new 4-lane highway to complete the alternate route	\$26.6 Million
• I-86, Chubbuck Interchange to Pocatello Creek ✓	Widens 1.4 miles of I-86	\$8.1 Million
• I-15 Pavement Rehabilitation ✓	Pavement and bridge deck rehabilitation (2 projects bid as 1 contract)	\$5.5 Million
• Northbound I-15, Idaho Falls to Osgood ✓	Pavement rehabilitation	\$2.2 Million
• ID 48, Rigby High School to Yellowstone Hwy ✓	Widens 2.0 miles of ID 48	\$2.9 Million
• U.S. 20, Henry's Lake Flat ✓	Adds 4.8 miles of passing lanes to U.S. 20	\$2.3 Million

✓ = Project Completed

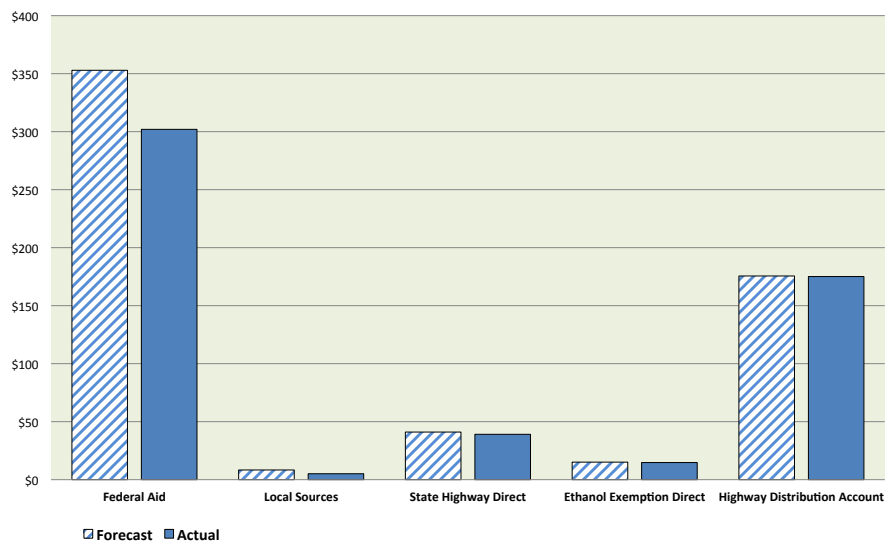
## FY10 Budget Information

### — Receipts and Disbursements for the State Highway Fund —

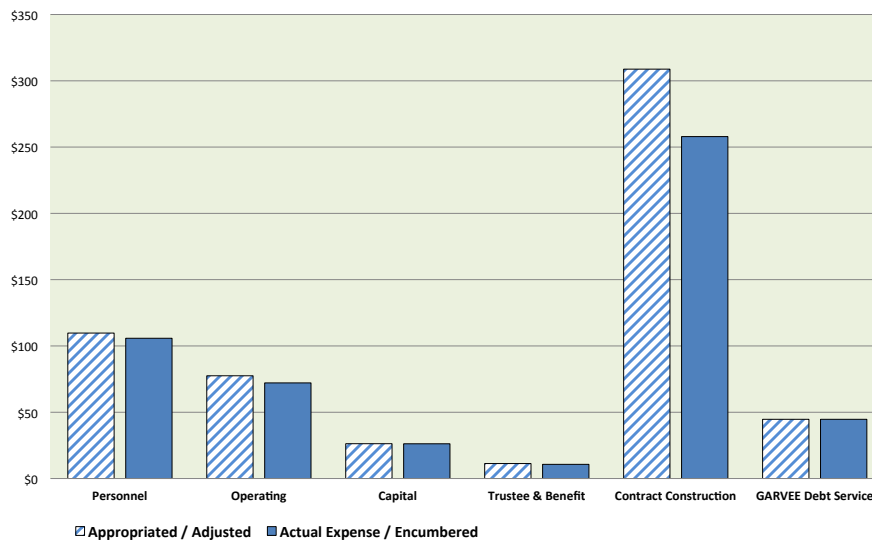
#### WHY THIS IS IMPORTANT

*Prudent financial stewardship requires a commitment to transparency and accountability. We use tangible goals and performance measures to guide our investment strategies.*

#### FY10 State Highway Account Receipts (in millions)



#### FY10 State Highway Account Disbursements (in millions)



## THE STRATEGY FOR SUCCESS

ITD is forecasting revenue and actively reviewing actual receipts against the forecast in all major funding sources. If adjustments are necessary, they are acted upon immediately.

State funding sources from the Highway Distribution Account, Ethanol Tax Exemption Direct, and the State Highway Direct came in just 1.2 percent less than forecast. Federal aid to ITD is on a reimbursement basis, which means that expenses occur prior to the receipts.

The Legislature's appropriation to ITD is the maximum amount that can be expended. In all standard categories, ITD expended less than the appropriation. ITD held positions vacant and watched every expense to ensure that the department was effective and efficient.

The Contract Construction portion of the budget is re-appropriated each year to accommodate the difference in timing between when contracts are awarded and when the actual payments are made.

The two charts on the previous page show ITD's FY10 State Highway Account receipts and FY10 appropriated State Highway Account disbursements.

## WHAT'S NEXT

ITD will more closely align future investment decisions with its performance goals.